

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

10-04-2008
03:56

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	65,736,132,000.00	0.00	0.00	65,736,132,000.00	0.00	65,736,132,000.00	4,163,505,939.00	13,897,639,925.00	21.14	4,244,025,421.00	11,932,006,632.00	18.15
3-1	GASTOS DE FUNCIONAMIENTO	60,808,244,000.00	0.00	0.00	60,808,244,000.00	0.00	60,808,244,000.00	4,065,015,077.00	13,178,353,258.00	21.67	4,069,565,571.00	11,477,274,463.00	18.87
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	60,045,346,000.00	0.00	-46,796,790.00	59,998,549,210.00	0.00	59,998,549,210.00	4,065,015,077.00	12,380,233,441.00	20.63	3,966,597,804.00	11,140,163,165.00	18.57
3-1-1-01	SERVICIOS PERSONALES	41,755,378,000.00	0.00	-763,557,417.00	40,991,820,583.00	0.00	40,991,820,583.00	2,914,471,869.00	8,246,797,176.00	20.12	2,914,471,869.00	8,246,797,176.00	20.12
3-1-1-01-01	Sueldos Personal de Nómina	19,634,507,000.00	0.00	0.00	19,634,507,000.00	0.00	19,634,507,000.00	1,592,148,848.00	4,634,556,369.00	23.60	1,592,148,848.00	4,634,556,369.00	23.60
3-1-1-01-04	Gastos de Representación	2,827,462,000.00	0.00	0.00	2,827,462,000.00	0.00	2,827,462,000.00	232,639,709.00	670,251,413.00	23.71	232,639,709.00	670,251,413.00	23.71
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	68,356,000.00	0.00	0.00	68,356,000.00	0.00	68,356,000.00	5,478,857.00	15,971,916.00	23.37	5,478,857.00	15,971,916.00	23.37
3-1-1-01-08	Bonificación por Servicios Prestados	684,220,000.00	0.00	0.00	684,220,000.00	0.00	684,220,000.00	58,569,269.00	176,313,425.00	25.77	58,569,269.00	176,313,425.00	25.77
3-1-1-01-10	Remuneración Servicios Técnicos	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-11	Prima Semestral	3,247,932,000.00	0.00	0.00	3,247,932,000.00	0.00	3,247,932,000.00	-2,298.00	123,944.00	0.00	-2,298.00	123,944.00	0.00
3-1-1-01-13	Prima de Navidad	2,957,780,000.00	0.00	-905,523,428.00	2,052,256,572.00	0.00	2,052,256,572.00	13,458,369.00	15,480,832.00	0.75	13,458,369.00	15,480,832.00	0.75
3-1-1-01-14	Prima de Vacaciones	1,418,065,000.00	0.00	0.00	1,418,065,000.00	0.00	1,418,065,000.00	165,257,321.00	262,523,079.00	18.51	165,257,321.00	262,523,079.00	18.51
3-1-1-01-15	Prima Técnica	6,731,791,000.00	0.00	0.00	6,731,791,000.00	0.00	6,731,791,000.00	541,188,071.00	1,560,314,850.00	23.18	541,188,071.00	1,560,314,850.00	23.18
3-1-1-01-16	Prima de Antigüedad	851,207,000.00	0.00	0.00	851,207,000.00	0.00	851,207,000.00	71,332,895.00	202,086,373.00	23.74	71,332,895.00	202,086,373.00	23.74
3-1-1-01-17	Prima Secretarial	56,444,000.00	0.00	0.00	56,444,000.00	0.00	56,444,000.00	4,657,033.00	13,034,867.00	23.09	4,657,033.00	13,034,867.00	23.09
3-1-1-01-21	Vacaciones en Dinero	613,962,000.00	0.00	0.00	613,962,000.00	0.00	613,962,000.00	203,663,025.00	234,180,739.00	38.14	203,663,025.00	234,180,739.00	38.14
3-1-1-01-24	Partida de Incremento Salarial	2,115,104,000.00	0.00	0.00	2,115,104,000.00	0.00	2,115,104,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	109,081,000.00	0.00	0.00	109,081,000.00	0.00	109,081,000.00	10,259,512.00	18,386,922.00	16.86	10,259,512.00	18,386,922.00	16.86
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	359,467,000.00	0.00	140,533,000.00	500,000,000.00	0.00	500,000,000.00	15,821,258.00	442,139,436.00	88.43	15,821,258.00	442,139,436.00	88.43
3-1-1-01-99	Otros Gastos de Personal	0.00	0.00	1,433,011.00	1,433,011.00	0.00	1,433,011.00	0.00	1,433,011.00	100.00	0.00	1,433,011.00	100.00
3-1-1-02	GASTOS GENERALES	4,104,776,000.00	0.00	716,760,627.00	4,821,536,627.00	0.00	4,821,536,627.00	198,224,744.00	1,330,854,552.00	27.60	100,634,512.00	1,030,434,262.00	21.37
3-1-1-02-01	Arrendamientos	168,318,000.00	0.00	-880,900.00	167,437,100.00	0.00	167,437,100.00	0.00	72,619,112.00	43.37	3,975,151.00	9,635,251.00	5.75
3-1-1-02-03	Gastos de Computador	656,563,000.00	0.00	0.00	656,563,000.00	0.00	656,563,000.00	20,000,000.00	23,541,747.00	3.59	1,792,000.00	3,541,747.00	0.54
3-1-1-02-04	Viáticos y Gastos de Viaje	5,200,000.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	351,238,000.00	0.00	0.00	351,238,000.00	0.00	351,238,000.00	94,000,000.00	98,390,011.00	28.01	2,967,011.00	4,390,011.00	1.25
3-1-1-02-06	Impresos y Publicaciones	142,371,000.00	0.00	-1,749,013.00	140,621,987.00	0.00	140,621,987.00	0.00	2,945,407.00	2.09	1,493,983.00	2,945,407.00	2.09
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	763,557,417.00	763,557,417.00	0.00	763,557,417.00	0.00	762,998,224.00	99.93	0.00	762,998,224.00	99.93
3-1-1-02-08	Mantenimiento y Reparaciones	753,570,000.00	0.00	0.00	753,570,000.00	0.00	753,570,000.00	36,981,744.00	96,714,682.00	12.83	3,069,911.00	29,788,153.00	3.95
3-1-1-02-08-01	Mantenimiento Entidad	753,570,000.00	0.00	0.00	753,570,000.00	0.00	753,570,000.00	36,981,744.00	96,714,682.00	12.83	3,069,911.00	29,788,153.00	3.95
3-1-1-02-09	Combustibles, Lubricantes y Llantas	83,277,000.00	0.00	0.00	83,277,000.00	0.00	83,277,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-10	Materiales y Suministros	297,175,000.00	0.00	0.00	297,175,000.00	0.00	297,175,000.00	0.00	12,494,569.00	4.20	2,799,999.00	5,599,993.00	1.88
3-1-1-02-11	Seguros	231,000,000.00	0.00	0.00	231,000,000.00	0.00	231,000,000.00	0.00	2,166,763.00	0.94	0.00	287,766.00	0.12
3-1-1-02-11-01	Seguros Entidad	231,000,000.00	0.00	0.00	231,000,000.00	0.00	231,000,000.00	0.00	2,166,763.00	0.94	0.00	287,766.00	0.12
3-1-1-02-13	Servicios Públicos	658,929,000.00	0.00	0.00	658,929,000.00	0.00	658,929,000.00	47,243,000.00	144,677,840.00	21.96	48,778,257.00	144,677,840.00	21.96
3-1-1-02-14	Capacitación	170,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	3,620,860.00	2.13	0.00	2,590,860.00	1.52
3-1-1-02-15	Bienestar e Incentivos	53,508,000.00	0.00	0.00	53,508,000.00	0.00	53,508,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	443,325,000.00	0.00	-22,177,369.00	421,147,631.00	0.00	421,147,631.00	0.00	93,929,329.00	22.30	33,367,440.00	61,119,650.00	14.51
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	16,302,000.00	0.00	-6,865,008.00	9,436,992.00	0.00	9,436,992.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19	Salud Ocupacional	12,000,000.00	0.00	-8,400,000.00	3,600,000.00	0.00	3,600,000.00	0.00	492,600.00	13.68	261,000.00	492,600.00	13.68

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-02-24	Información	62,000,000.00	0.00	-6,724,500.00	55,275,500.00	0.00	55,275,500.00	0.00	16,263,408.00	29.42	2,129,760.00	2,366,760.00	4.28
3-1-1-03	APORTES PATRONALES	14,185,192,000.00	0.00	0.00	14,185,192,000.00	0.00	14,185,192,000.00	952,318,464.00	2,802,581,713.00	19.76	951,491,423.00	1,862,931,727.00	13.13
3-1-1-03-01	Caja de Compensación	1,420,799,000.00	0.00	0.00	1,420,799,000.00	0.00	1,420,799,000.00	107,355,080.00	301,118,760.00	21.19	105,043,160.00	193,763,680.00	13.64
3-1-1-03-02	Cesantías	3,568,411,000.00	0.00	0.00	3,568,411,000.00	0.00	3,568,411,000.00	165,680,949.00	498,360,845.00	13.97	166,881,343.00	345,348,374.00	9.68
3-1-1-03-02-01	Cesantías FONCEP	1,341,014,000.00	0.00	0.00	1,341,014,000.00	0.00	1,341,014,000.00	93,710,274.00	265,147,083.00	19.77	95,137,995.00	171,436,809.00	12.78
3-1-1-03-02-02	Cesantías FONDOS	2,200,577,000.00	0.00	0.00	2,200,577,000.00	0.00	2,200,577,000.00	70,096,470.00	227,910,821.00	10.36	69,840,588.00	170,482,829.00	7.75
3-1-1-03-02-04	Comisiones	26,820,000.00	0.00	0.00	26,820,000.00	0.00	26,820,000.00	1,874,205.00	5,302,941.00	19.77	1,902,760.00	3,428,736.00	12.78
3-1-1-03-03	ESAP	177,600,000.00	0.00	0.00	177,600,000.00	0.00	177,600,000.00	13,419,385.00	37,639,845.00	21.19	13,130,395.00	24,220,460.00	13.64
3-1-1-03-04	Pensiones y Seguridad Social	6,715,595,000.00	0.00	0.00	6,715,595,000.00	0.00	6,715,595,000.00	545,088,585.00	1,626,703,658.00	24.22	548,262,970.00	1,081,615,073.00	16.11
3-1-1-03-04-01	Pensiones	3,586,776,000.00	0.00	0.00	3,586,776,000.00	0.00	3,586,776,000.00	301,257,100.00	906,328,500.00	25.27	304,248,600.00	605,071,400.00	16.87
3-1-1-03-04-02	Salud	2,622,589,000.00	0.00	0.00	2,622,589,000.00	0.00	2,622,589,000.00	205,688,769.00	607,216,215.00	23.15	201,931,971.00	401,527,446.00	15.31
3-1-1-03-04-03	Riesgos Profesionales	506,230,000.00	0.00	0.00	506,230,000.00	0.00	506,230,000.00	38,142,716.00	113,158,943.00	22.35	42,082,399.00	75,016,227.00	14.82
3-1-1-03-05	ICBF	1,065,600,000.00	0.00	0.00	1,065,600,000.00	0.00	1,065,600,000.00	80,516,310.00	225,839,070.00	21.19	78,782,370.00	145,322,760.00	13.64
3-1-1-03-06	SENA	177,600,000.00	0.00	0.00	177,600,000.00	0.00	177,600,000.00	13,419,385.00	37,639,845.00	21.19	13,130,395.00	24,220,460.00	13.64
3-1-1-03-07	Incremento Salarial - Aportes	719,132,000.00	0.00	0.00	719,132,000.00	0.00	719,132,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	340,455,000.00	0.00	0.00	340,455,000.00	0.00	340,455,000.00	26,838,770.00	75,279,690.00	22.11	26,260,790.00	48,440,920.00	14.23
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	11,574,973.00	11,574,973.00	0.00	11,574,973.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	762,898,000.00	0.00	35,221,817.00	798,119,817.00	0.00	798,119,817.00	0.00	798,119,817.00	100.00	102,967,767.00	337,111,298.00	42.24
3-1-6-01	SERVICIOS PERSONALES	17,529,000.00	0.00	0.00	17,529,000.00	0.00	17,529,000.00	0.00	17,529,000.00	100.00	0.00	17,529,000.00	100.00
3-1-6-01-10	Remuneración Servicios Técnicos	17,529,000.00	0.00	0.00	17,529,000.00	0.00	17,529,000.00	0.00	17,529,000.00	100.00	0.00	17,529,000.00	100.00
3-1-6-02	GASTOS GENERALES	745,369,000.00	0.00	35,221,817.00	780,590,817.00	0.00	780,590,817.00	0.00	780,590,817.00	100.00	102,967,767.00	319,582,298.00	40.94
3-1-6-02-01	Arrendamientos	63,938,088.00	0.00	0.00	63,938,088.00	0.00	63,938,088.00	0.00	63,938,088.00	100.00	6,230,400.00	34,649,218.00	54.19
3-1-6-02-03	Gastos de Computador	128,516,263.00	0.00	0.00	128,516,263.00	0.00	128,516,263.00	0.00	128,516,263.00	100.00	15,767,065.00	24,026,955.00	18.70
3-1-6-02-05	Gastos de Transporte y Comunicaciones	176,045,609.00	0.00	0.00	176,045,609.00	0.00	176,045,609.00	0.00	176,045,609.00	100.00	24,360,180.00	25,344,420.00	14.40
3-1-6-02-06	Impresos y Publicaciones	58,021,250.00	0.00	0.00	58,021,250.00	0.00	58,021,250.00	0.00	58,021,250.00	100.00	0.00	57,535,250.00	99.16
3-1-6-02-08	Mantenimiento y Reparaciones	239,063,628.00	0.00	0.00	239,063,628.00	0.00	239,063,628.00	0.00	239,063,628.00	100.00	34,063,828.00	102,550,833.00	42.90
3-1-6-02-08-01	Mantenimiento Entidad	239,063,628.00	0.00	0.00	239,063,628.00	0.00	239,063,628.00	0.00	239,063,628.00	100.00	34,063,828.00	102,550,833.00	42.90
3-1-6-02-09	Combustibles, Lubricantes y Llantas	49,454,353.00	0.00	0.00	49,454,353.00	0.00	49,454,353.00	0.00	49,454,353.00	100.00	15,000,000.00	49,454,353.00	100.00
3-1-6-02-10	Materiales y Suministros	1,432,000.00	0.00	0.00	1,432,000.00	0.00	1,432,000.00	0.00	1,432,000.00	100.00	0.00	1,432,000.00	100.00
3-1-6-02-14	Capacitación	24,552,764.00	0.00	0.00	24,552,764.00	0.00	24,552,764.00	0.00	24,552,764.00	100.00	5,650,000.00	5,650,000.00	23.01
3-1-6-02-16	Promoción Institucional	4,345,045.00	0.00	13,232,309.00	17,577,354.00	0.00	17,577,354.00	0.00	17,577,354.00	100.00	1,896,294.00	15,681,061.00	89.21
3-1-6-02-19	Salud Ocupacional	0.00	0.00	15,265,008.00	15,265,008.00	0.00	15,265,008.00	0.00	15,265,008.00	100.00	0.00	1,402,208.00	9.19
3-1-6-02-24	Información	0.00	0.00	6,724,500.00	6,724,500.00	0.00	6,724,500.00	0.00	6,724,500.00	100.00	0.00	1,856,000.00	27.60
3-1-6-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	4,927,888,000.00	0.00	0.00	4,927,888,000.00	0.00	4,927,888,000.00	98,490,862.00	719,286,667.00	14.60	174,459,850.00	454,732,169.00	9.23
3-3-1	DIRECTA	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	98,490,862.00	161,975,098.00	4.05	22,391,600.00	22,391,600.00	0.56
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	98,490,862.00	161,975,098.00	4.05	22,391,600.00	22,391,600.00	0.56
3-3-1-12-03	EJE DE RECONCILIACIÓN	2,300,000,000.00	0.00	0.00	2,300,000,000.00	0.00	2,300,000,000.00	98,490,862.00	136,415,326.00	5.93	22,391,600.00	22,391,600.00	0.97
3-3-1-12-03-17	Derechos humanos para todos y todas	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	98,490,862.00	136,415,326.00	9.09	22,391,600.00	22,391,600.00	1.49

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03:56

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-12-03-17-1177	Protección y promoción de los derechos humanos	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	98,490,862.00	136,415,326.00	9.09	22,391,600.00	22,391,600.00	1.49
3-3-1-12-03-26	Control social a la gestión pública	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-26-0392	Control social	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,700,000,000.00	0.00	0.00	1,700,000,000.00	0.00	1,700,000,000.00	0.00	25,559,772.00	1.50	0.00	0.00	0.00
3-3-1-12-04-30	Administración moderna y humana	1,700,000,000.00	0.00	0.00	1,700,000,000.00	0.00	1,700,000,000.00	0.00	25,559,772.00	1.50	0.00	0.00	0.00
3-3-1-12-04-30-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	25,559,772.00	2.13	0.00	0.00	0.00
3-3-1-12-04-30-7181	Modernización procesos administrativos	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	927,888,000.00	0.00	0.00	927,888,000.00	0.00	927,888,000.00	0.00	557,311,569.00	60.06	152,068,250.00	432,340,569.00	46.59
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	557,311,569.00	0.00	0.00	557,311,569.00	0.00	557,311,569.00	0.00	557,311,569.00	100.00	152,068,250.00	432,340,569.00	77.58
3-3-7-12-03	EJE DE RECONCILIACIÓN	148,495,000.00	0.00	0.00	148,495,000.00	0.00	148,495,000.00	0.00	148,495,000.00	100.00	14,712,000.00	60,412,000.00	40.68
3-3-7-12-03-17	Derechos humanos para todos y todas	19,375,000.00	0.00	0.00	19,375,000.00	0.00	19,375,000.00	0.00	19,375,000.00	100.00	5,200,000.00	13,000,000.00	67.10
3-3-7-12-03-17-1177	Protección y promoción de los derechos humanos	19,375,000.00	0.00	0.00	19,375,000.00	0.00	19,375,000.00	0.00	19,375,000.00	100.00	5,200,000.00	13,000,000.00	67.10
3-3-7-12-03-26	Control social a la gestión pública	129,120,000.00	0.00	0.00	129,120,000.00	0.00	129,120,000.00	0.00	129,120,000.00	100.00	9,512,000.00	47,412,000.00	36.72
3-3-7-12-03-26-0392	Control social	129,120,000.00	0.00	0.00	129,120,000.00	0.00	129,120,000.00	0.00	129,120,000.00	100.00	9,512,000.00	47,412,000.00	36.72
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	408,816,569.00	0.00	0.00	408,816,569.00	0.00	408,816,569.00	0.00	408,816,569.00	100.00	137,356,250.00	371,928,569.00	90.98
3-3-7-12-04-30	Administración moderna y humana	408,816,569.00	0.00	0.00	408,816,569.00	0.00	408,816,569.00	0.00	408,816,569.00	100.00	137,356,250.00	371,928,569.00	90.98
3-3-7-12-04-30-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	408,816,569.00	0.00	0.00	408,816,569.00	0.00	408,816,569.00	0.00	408,816,569.00	100.00	137,356,250.00	371,928,569.00	90.98
3-3-7-99	Reservas Presupuestadas y no utilizadas	370,576,431.00	0.00	0.00	370,576,431.00	0.00	370,576,431.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO